

Operating Agencies

PUBLIC SAFETY

Fire	9-3
Police	9-21

HEALTH AND WELFARE

Human Services	9-33
Mental Health, Mental Retardation and Substance Abuse	9-49
Alexandria Health Department	9-57
The Alexandria Fund For Human Services	9-69
Other Health Activities	9-77

COMMUNITY DEVELOPMENT

Housing	9-81
Planning and Zoning	9-93
Economic Development Activities	9-103

PARKS, RECREATION AND CULTURAL

Historic Alexandria	9-111
Library	9-123
Recreation, Parks and Cultural Activites	9-131
Other Recreation Activities	9-147

PUBLIC WORKS

Transportation and Environmental Services	9-149
Transit Subsidies	9-165

FIRE

900 Second Street • Alexandria, VA 22314 • 703.838.4007
Gary A. Mesaris, Chief • gary.mesaris@alexandriava.gov

GOALS, FUNCTIONS AND RESPONSIBILITIES: The Alexandria Fire Department is dedicated to enhancing the quality of life for Alexandria residents and visitors to the City through fire prevention, education, and community involvement; to delivering responsive and caring emergency services; mitigating emergencies and disasters; preventing the loss of life and protecting property; and enforcing applicable construction, fire and building maintenance codes and ordinances.

OBJECTIVES:

- To respond to all emergency incidents in a timely fashion and effective manner, protecting property and minimizing loss by controlling hazardous situations;
- To respond in a timely manner to assist the ill and injured using state-of-the-art emergency medical procedures and equipment to stabilize the medical situation and transport the patient to an appropriate hospital or trauma center for definitive care;
- To receive emergency calls for Fire/EMS assistance and to dispatch assistance as soon as possible;
- To enforce the Virginia Uniform Statewide Building Code, Virginia Statewide Fire Prevention Code and/or the Alexandria City Code. The Bureau of Code Enforcement conducts inspections of new construction, renovations, existing structures, rental permits and certificates of occupancy; performs structural and electrical assessments of structures subjected to fires or natural disasters; carries out hazardous materials permit inspections, investigates fires, threats to burn, bombings and environmental crime incidents;
- To inspect in-home and State day-care facilities; conduct inspections for rodent and insect infestation; conduct inspections testing and maintenance oversight of existing and new fire protection systems; respond to the 24 hour hotline for nuisance activities and to complaints from residents within 48 hours and from other City agencies through the "All Eyes" program; and provide technical assistance to property owners and managers on code related questions and issues;
- To educate vulnerable populations on fire and life safety issues and to inform Alexandria residents and businesses on how to prepare for an emergency;
- To prepare the City's departments for emergencies, to ensure the City's plans and procedures are known and practiced, and to manage the federal and State funds for emergency management issues;

FIRE

OBJECTIVES, continued

- To conduct training/recertification classes for the Fire Department related to emergency medical services, fire suppression, fire management and hazardous materials;
- To provide both preventative maintenance and corrective maintenance to the Fire Department fleet of 27 specialized apparatus, 81 light/medium duty vehicles and extrication/rescue equipment, including 27 generators, 8 specialized trailers and 3 water craft.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 AMENDED /1	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	27,546,537	29,413,818	30,845,198	
NON-PERSONNEL	7,362,714	4,524,070	5,052,728	
CAPITAL GOODS OUTLAY	<u>719,361</u>	<u>359,652</u>	<u>369,000</u>	
TOTAL EXPENDITURES	<u>35,628,612</u>	<u>34,297,540</u>	<u>36,266,926</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	3,900,053	1,987,609	2,626,252	
INTERNAL SERVICES	<u>1,193,187</u>	<u>305,500</u>	<u>369,000</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>5,093,240</u>	<u>2,293,109</u>	<u>2,995,252</u>	
GENERAL FUND	<u>30,535,372</u>	<u>32,004,431</u>	<u>33,271,674</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 4.0%

FULL-TIME POSITIONS	293	296 *	298 **
PART-TIME POSITIONS (FTE)	0.5	0.5	0.0 ***
AUTHORIZED OVERHIRES (FULL-TIME)	15	28 /1	28
TOTAL AUTHORIZED POSITIONS	308.5	324.5	326.0

/1 The FY 2006 Budget was amended to reflect the addition of six revenue funded overhire Code Enforcement positions (Architect, Engineering Aide, Plans Examiner and three Code Enforcement Inspector I positions) to provide staff for the Potomac Yard development projects; and the addition of seven revenue funded overhire Code Enforcement positions (Site Plan Reviewer, Construction Field Representative, Electrical Engineer, two Fire Protection Specialist positions and two Construction Inspector II positions) to provide staff for other large and complex development projects that are scheduled to take place over the next five years.

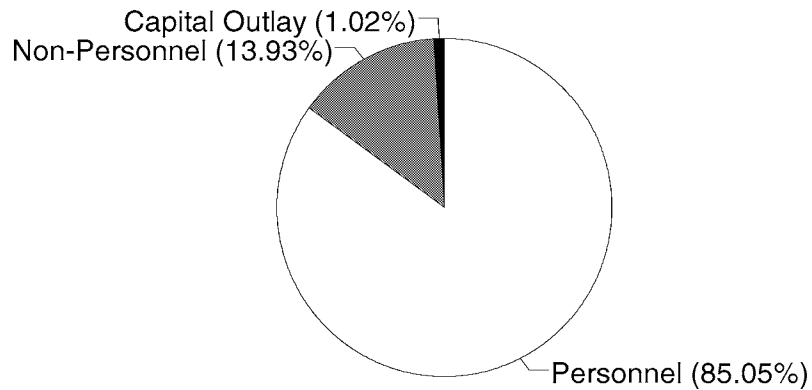
* Reflects the addition of one Deputy Fire Marshal position to staff the Fire Prevention Section in Code Enforcement as part of a reorganization plan aimed at improving customer service by providing adequate daytime staffing levels; the addition of one Records Manager position in Code Enforcement to handle crucial filing requirements and digitizing of filed documents in order to properly manage the Codes and records stored at the Code Enforcement Bureau; and the conversion of one overhire architect position to a full-time permanent Special Projects Coordinator position.

** Reflects the addition of two Emergency Rescue Technician (ERT) positions that will provide for two additional ERT Supervisors to address the current staffing ratio of one supervisor to 13 personnel.

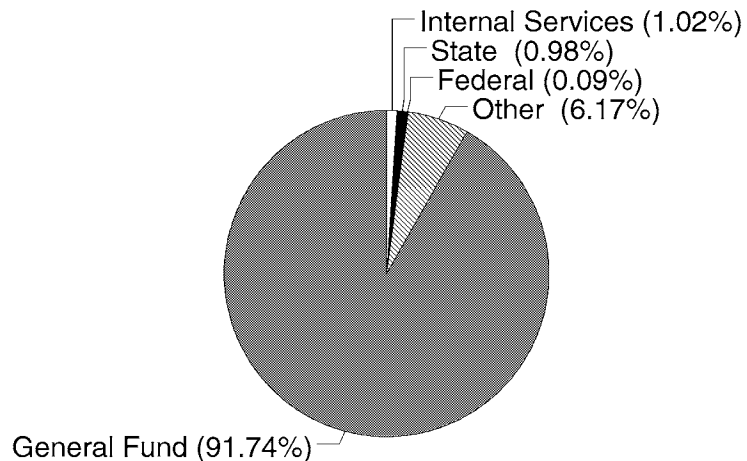
*** Reflects the elimination of one part-time maintenance position that is no longer required due to a contract between the Fire Department and the Department of Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) to provide four mentally challenged workers to clean the Fire Department headquarters (FS 204) and the Fire Training Academy at Lee Center five mornings per week.

FIRE

FY 2007 Proposed Expenditures By Type



FY 2007 Proposed Expenditures By Fund



City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund total budget increased by \$1,267,243, or 4.0%.
- Personnel - FY 2007 proposed personnel increased by \$1,431,380, or 4.9 percent. This increase is attributable to the addition of two Emergency Rescue Technician positions and the cost of employee merit adjustments and adjustments to maintain current services and policies, and due to supplemental budget requests described below.

FIRE

- Non-Personnel - FY 2007 proposed non-personnel increased \$528,658, or 11.7 percent. For details on this increase please see adjustments to maintain current services and policies and/or supplemental budget requests described below.

Adjustments to Maintain Current Services and Policies

- New Recruit Turn-out Gear and Uniforms (\$84,000): to provide each new recruit with two new sets of turn-out gear and a set of uniforms.
- National Incident Management Systems Training (\$48,828): to provide for the overtime costs required to provide 61 fire officers and Emergency Rescue Technician III's three days of training required as part of the implementation of the Department of Homeland Security's National Incident Management System (NIMS) which will provide a consistent nationwide approach for federal, State, territorial, tribal and local governments to work effectively and efficiently together to prepare for, prevent, respond to and recover from domestic incidents.
- Lease/Purchase of Cardiac Monitoring/Defibrillation Equipment (\$44,641): to provide for the continued lease/purchase of primary cardiac monitoring/defibrillation equipment required by the Emergency Medical Services (EMS) division for paramedic staff to care for the critically ill and injured.
- Additional Fire Marshal Vehicle (\$32,633): to provide for the purchase of one vehicle for one of the two new Deputy Fire Marshal positions approved in the context of the FY 2006 budget process.
- One-time Increase for Fire Marshal Training (\$29,500): to provide for a one-time increase in training funds to cover unanticipated training needs for four new deputy fire marshals.
- EMS Reporting Software/Laptop Maintenance (\$27,235): to provide for annual software maintenance and laptop repair and replacement related to the EMS Records Management System approved in the FY 2005 Information Technology (IT) Plan in the CIP.
- Equipment Replacement Fund (\$15,946): to provide for an increase in the current budget for equipment replacement due to the acquisition of a new mass casualty unit which will need to be depreciated over the useful life of the vehicle.
- Increase in Fuel, Petroleum, Oil and Lube (\$15,180): to provide for increases in fuel costs projected in FY 2007.
- Contractual Fees for Ambulance Billing (\$13,101): to provide for an increase in contractual fees that are projected if ambulance fees are increased.

FIRE

- Mental Health Cleaning Services (\$7,000): to provide for the department's continued contracting with the City's Department of Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) to provide four mentally challenged workers to clean the Fire Department headquarters (FS 204) and the Fire Training Academy at Lee Center five mornings per week.

Supplemental Budget Requests

Recommended

- Additional EMS Operational Equipment \$128,000

This supplemental request will allow the Department to maintain the required level of medical supplies, training and equipment in the Emergency Medical Services (EMS) division.

- Leasing of Storage Space \$112,000

This supplemental request will provide for leased storage space to house Hazardous Materials (HAZMAT) Team equipment, Mass Casualty vehicles and reserve response vehicles. Proper storage of this equipment, vehicles and reserve equipment is required. These vehicles are currently kept outdoors, unprotected from weather and without proper security unlike that equipment stored inside a firehouse bay. In conjunction with the Department of General Services, the Fire Department has determined the size of the space needed to house all of the equipment and surveyed storage facilities.

- Two Additional Emergency Response Technicians (ERTs) \$109,484

This supplemental request will provide for two additional Emergency Rescue Technicians.

- Candidate Physical Abilities Test (CPAT) Trainers \$20,000

This supplemental request will provide funding to cover the costs associated with training a number of staff to administer the CPATs being initiated in the department as part of the firefighter entrance examination given to firefighter applicants to test the candidate's physical abilities for the position of firefighter. Jurisdictions across the country are recognizing this national certification as a standard to be met for hiring and as a means to provide testing measures that are consistent and equal to measures in other jurisdictions.

FIRE

Expenditure Reductions

- Expenditure Reductions - The Fire Department budget was reduced by a total of \$139,350 in expenditure reductions including:
 - Postpone Vehicle Depreciations Costs (\$100,000): would defer the vehicle depreciation costs associated with the Department's Light Vehicle Fleet for one year and the scheduled replacement of all light vehicles (sedan, SUV;s, etc) for one year.
 - Personnel Savings (\$18,350): would reduce personnel expenditures through the replacement of an Administrative Assistant, who is currently at the end of the salary scale and is scheduled to retire at the end of FY 2006, with a less senior mid-range employee.
 - Conversion of Two Uniformed, Sworn Positions to Civilian Status (\$16,000): would convert two uniformed positions (Lieutenant and Firefighter) to civilian status to serve as a Construction Field Representative and a Supply Clerk respectively.
 - Elimination of Specialty Pay for Two Senior Level Staff (\$5,000): would eliminate specialty pay for two senior level Battalion Chiefs who previously received specialty pay to coordinate the Hazardous Materials and Technical Rescue Teams. These duties have been transferred to the Special Operations Battalion Chief who is not eligible for specialty pay.

Other Issues

In order to help pay for its budget initiatives, for FY 2007, the Fire Department is proposing increasing the current transport rate of \$200 for Alexandria residents and \$250 for non-Alexandria residents to \$300 for Basic Life Support (BLS) transports; \$400 for Advanced Life Support-1 (ALS) transports; and \$550 for ALS-2 transports. These fee rates will make the City's fee rates the same as Arlington and Fairfax Counties. It is projected that with this increase in fee revenues should increase from \$400,000 budgeted in FY 2005 to approximately \$1.1 million, an increase of approximately \$700,000. See the Detail by Division - Emergency Medical Services (EMS) - Ambulance Fees section for more details.

The Administrative Services/Office of the Chief oversees the operations of the City's Fire Department. The Department maintains eight fire stations with one hundred pieces of fire apparatus and eight medic units, including three reserve units, that provide 24-hour services.

FIRE

DETAIL BY DIVISION

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Administrative Services/Office of the Chief				
General Fund Expenditures	1,793,245	1,902,687	2,125,745	
FULL TIME STAFFING	11	11	11	

The Fire/Emergency Services Division provides 24-hour emergency fire and medical services to citizens, workers and visitors in the City of Alexandria. Fire inspections of commercial structures are carried out annually by 11 fire companies. Specialty teams are trained to provide advanced services on Technical Rescue, Hazardous Materials (HAZMAT), and Marine Operations Team (MOT) emergency calls. The ability to provide these advanced services was further enhanced in FY 2004 by the acquisition of a new state-of-the-art hazardous materials response vehicle for the City's HAZMAT team; a new vehicle for the City's Technical Rescue Team that will transport the equipment required to rescue and extricate victims; and a new aerial ladder truck for fire suppression designed to be on first response status for incidents at the Pentagon by being sized to fit under the Pentagon's road overpass. These specialized vehicles were funded by federal monies through the Office of Justice Programs' Local Emergency Preparedness (Byrne) grant awarded to the City in July, 2003.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Fire/Emergency Services				
General Fund Expenditures	14,913,370	14,706,000	14,740,732	
<u>FULL-TIME STAFFING</u>	142	142	142	

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Fire Services] To respond to all emergency incidents in a timely fashion, protecting property and minimizing loss by controlling hazardous situations.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Fire incidents requiring emergency response*	5,586	6,256	5,666	5,800	5,900
Average number of vehicles responding per incident**	3.5	3.5	3.7	3.7	3.7
Average time spent at scene of incident (minutes)	21.3	21.6	21.3	21.0	21.0
Number of structure fires	245	242	266	260	260
Average response time to arrive at scene (minutes)	4.26	4.24	4.25	4.25	4.25

* Data in FY 2004 reflects an increase in call volume due to Hurricane Isabel in September, 2003.

** Data include fire apparatus and medic units.

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Fire Services] To respond to all emergency incidents in a timely fashion, protecting property and minimizing loss by controlling hazardous situations.

	Actual FY 2003	Actual FY 2004*	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Fire Apparatus Responding					
To Fire Incidents	14,348	15,696	14,339	14,375	14,425
Number of Fire Apparatus Responding					
To EMS Incidents	<u>7,845</u>	<u>8,073</u>	<u>7,022</u>	<u>7,200</u>	<u>7,250</u>
TOTAL RESPONSES BY FIREFIGHTERS	22,193	23,769	21,361	21,575	21,675

* Data in FY 2004 reflects an increase in call volume due to Hurricane Isabel in September, 2003.

The Emergency Medical Services (EMS) Division responds to over 11,000 medical emergency calls per fiscal year. The EMS Division provides innovative, cost effective and clinically sophisticated emergency medical services. The Division offers instruction in basic first aid and cardiopulmonary resuscitation (CPR) to groups of residents. In addition, the Fire Department manages the Life Safety Alert Program in conjunction with the Alexandria Agency on Aging and Adult Services. Under this program, the City provides a small transmitter to persons at risk of experiencing a medical emergency because of age or a chronic medical condition.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Emergency Medical Services (EMS)				
General Fund Expenditures	5,661,077	5,592,737	6,049,045	
FULL-TIME STAFFING	57	57	59*	
* Reflects the addition of two Emergency Rescue Technicians (ERTs) which will allow for two ERT Supervisors needed to address the current ratio of one supervisor to 13 personnel.				

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Medical Services] To provide timely and efficient responses to emergency medical incidents.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Calls requiring EMS response (incidents)*	12,025	12,434	11,885	12,000	12,200
Average number of vehicles responding per incident**	1.8	1.9	1.9	1.9	1.9
Total cardiac arrest patients resuscitated***	6	7	8	8	8
Percentage of calls for Advanced Life Support Service	61 %	62 %	63 %	63 %	63 %

* Responses to incidents will always include one medic unit and may (or may not) include fire apparatus.

** Data include medic units and fire apparatus responding to EMS incidents.

*** Data from the EMS quality assurance process shows that a high number of patients are receiving the most advanced procedure performed by Alexandria paramedics, and as a result, the number of patients whose condition deteriorates to cardiac arrest is decreasing. Many, if not all, of the patients who receive this highly advanced care would have suffered cardiac arrest and possibly death if advanced procedures had not been done by the paramedic in the field.

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Medical Services] To provide timely and efficient responses to emergency medical incidents.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Medic Units (EMS) Responding To EMS Incidents	12,353	12,876	12,628	12,630	12,675
Number of Medic Units (EMS) Responding To Fire Incidents	<u>1,168</u>	<u>1,365</u>	<u>1,196</u>	<u>1,210</u>	<u>1,228</u>
TOTAL RESPONSES BY EMS	13,521	14,241	13,824	13,840	13,903

Ambulance Fees

Currently, the City of Alexandria charges the lowest fees for ambulance service, when compared to the area's local jurisdictions. In order to pay for its budget initiatives, for FY 2007, the Fire Department is proposing to increase the current ambulance transport fee rate of \$200 for Alexandria residents and \$250 for non-Alexandria residents to \$300 for Basic Life Support (BLS) transports; \$400 for Advanced Life Support-1 (ALS) transports; and \$550 for ALS-2 transports. It is projected that with this increase in fees, revenues should increase from \$400,000 budgeted in FY 2005 to approximately \$1.1 million in FY 2007, which represents an increase of approximately \$700,000.

On March 9, 2004, the federal government issued an advisory opinion for ambulance billing that allowed waiving co-pays for residents with insurance and offering hardship waivers for residents transported by ambulance. On April 1, 2005 and July 1, 2005, Fairfax County and Arlington County, respectively, approved rate structures (see chart below). If Alexandria adopts a new fee rate structure identical to that of Arlington and Fairfax, residents will pay less since residents will not be required to pay the insurance co-pay and the Fire Department will consider waivers for self-pay residents. In addition, Alexandria will be able to charge and collect these higher fees when services are provided to Fairfax County and Arlington County residents as part of cooperative arrangement.

Ambulance Fees

	City of Alexandria	Fairfax County	Arlington County
Transports Per Year	7,000	41,000	8,000
Current Rates	Resident - \$200 Non-Resident - \$250	BLS - \$300 ALS-1 - \$400 ALS - 2 - \$550 + \$7.50 per mile	BLS - \$300 ALS-1 - \$400 ALS-2 - \$550 + \$7.50 per mile
Proposed Rates	BLS - \$300 ALS-1 - \$400 ALS-2 - \$550 + \$7.50 per mile	no change	no change

FIRE

DETAIL BY DIVISION

Fire Communications provides emergency and non-emergency communications to all Fire and EMS personnel in the City. This division also provides E-911 service for residents, dispatching EMS and Fire apparatus to handle approximately 18,000 emergency calls annually. In CY 2000, Fire Communications completed the major implementation of the Computer-Aided Dispatch (CAD) System. The division is now integrating the new system with GIS mapping and automatic vehicle locators (AVL), which should further reduce the response time of emergency personnel and apparatus to emergency incidents.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Fire Communications				
General Fund Expenditures	1,546,187	1,561,829	1,730,932	
FULL-TIME STAFFING	13	13	13	

INDICATORS AND MEASURES

OBJECTIVE: [Communications] To receive emergency calls for Fire/EMS assistance and to dispatch assistance as soon as possible.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total incidents dispatched*	17,928	18,690	17,795	18,252	18,500
Average time, in minutes, from receipt of call to dispatch	0.9	0.9	0.9	0.9	0.9

* Data may include calls dispatched that are canceled shortly thereafter. Data in FY 2004 reflects an increase in call volume as a result of Hurricane Isabel in September 2003.

The new Information Technology (IT) Division provides technical support for all operational sections of the Fire Department, including Administration, Fire Suppression, Emergency Medical Services (EMS), Communications, Training, Fire Maintenance and Emergency Management. The IT Division also develops the databases and maintains the Records Management System (RMS) used to record all emergency activity in the department; maintains the 24-hour a day, 7 day a week Computer-Aided Dispatch (CAD) System; installs and maintains tactical mobile computer hardware; supports over 100 personal computers and associated software; provides computer training; provides management reports, State reports, federal reports; and supports complex staffing and payroll software applications used by the Administration Division. IT staff also ensure that state-of-the-art technology is available in all sections of the department and work with their counterparts in the region to enhance the ability of the department to share emergency resources under the existing regional agreements.

FIRE

DETAIL BY DIVISION

	ACTUAL	AMENDED	PROPOSED	APPROVED
<u>DIVISION:</u> Information Technology	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>
General Fund Expenditures	301,689	399,197	489,499	
<u>FULL-TIME STAFFING</u>	3	3	3	

The new Office of Emergency Management (OEM), established in FY 2004, coordinates preparedness, prevention, mitigation, response, and recovery activities to ensure the City is capable of dealing with natural, accidental and man-made emergencies. In addition to working with federal, State and other local organizations, the Office conducts and coordinates training courses and simulations and provides a complete fire prevention and education program for school-age children, senior citizens, businesses and City residents. These programs include the Risk Watch Program, Community Emergency Response Team (CERT), Pee Wee Academy and the Citizens Fire Academy.

	ACTUAL	AMENDED	PROPOSED	APPROVED
<u>DIVISION:</u> Office of Emergency Management	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>
General Fund Expenditures	360,251	533,279	523,708	
<u>FULL-TIME STAFFING</u>	5	5	5	

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Management - Fire Public Education] To educate more vulnerable populations on fire and life safety issues and to inform Alexandria residents and businesses on how to prepare for an emergency.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Elementary School children reached	3,825	3,850	3,650	3,850	3,850
Percentage of total Elementary School children reached	55.0 %	56.0 %	53.0 %	56.0 %	56.0 %
Number of senior citizens in Senior Safety Classes/1	205	205	700	700	1,000
Percentage of total senior citizens reached	8.5 %	9.6 %	4.5 %	4.5 %	6.5 %
Number of businesses and residents reached with Emergency Preparedness materials*	n/a	n/a	33,000	65,000	73,000
Percentage Population	n/a	n/a	45.2 %	89.0 %	100 %
Number of Public Forums on Emergency Preparedness*	n/a	n/a	1	2	2
Number of citizens trained in CERT per year*	n/a	125	120	120	120

/1 OEM has extended safety classes to include the total senior population in Alexandria rather than just the population in Senior Centers.

* OEM was established in FY 2004. This is a new measure, no data is available prior to FY 2005.

FIRE

DETAIL BY DIVISION

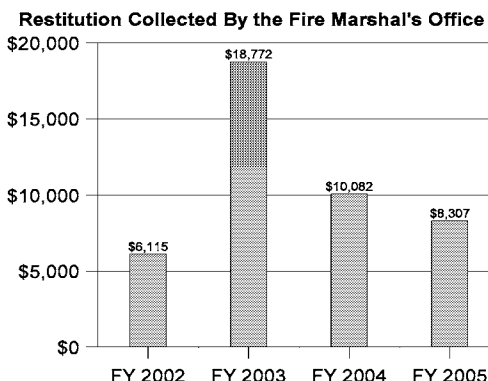
INDICATORS AND MEASURES

OBJECTIVE: [Emergency Management] To prepare the City's departments for emergencies, to ensure the City's plans and procedures are known and practiced, and to manage the federal and State funds for emergency management issues.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Review of City's Emergency Operations Plans	n/a	n/a	1	1	1
Deliver or participate in emergency exercises	n/a	n/a	4	6	6
Review City Department's Emergency Plans	n/a	n/a	4	10	10
Develop, implement and update regional mitigation plans	n/a	n/a	1	1	1

* OEM was established in FY 2004. These are new measures, no data is available prior to FY 2005.

The Code Enforcement Bureau responds to requests for assistance from citizens and customers for plan review and inspections for new construction through the enforcement of the Virginia Uniform Statewide Building Code and the Statewide Fire Prevention Code, which includes controlling construction standards and monitoring building, mechanical, plumbing and electrical work in the City to protect the health and safety of the public. In addition, Code Enforcement responds to property maintenance issues for existing structures, enforces federal, State and City disability access and energy conservation standards, and offers a complete fire prevention and education program for school-age children, senior citizens, workers and City residents.



In FY 2002, the City's Fire Marshals were granted full Police powers which entitles them to enforce all provisions of the City Code. Consequently, a number of arrests have been made for persons violating various provisions of applicable City Code. The vast majority of these offenses have been for individuals or contractors committing violations while working in the public right-of-way or individuals committing environmental offenses. While working with the Commonwealth Attorney's Office, most offenders have been willing to make restitution to the City and the Fire Department for the services rendered by responding to these incidents rather than have an arrest record. The graph reflects the cost recovery as a result of this cooperative adjudication. The Fire Department deposits these monies into the City's General Fund.

FIRE

DETAIL BY DIVISION

<u>DIVISION:</u> Code Enforcement	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	4,796,997	6,155,164	6,403,150	
<u>FULL-TIME STAFFING</u>	55	58 *	58	
* Reflects the addition of one Deputy Fire Marshal positions to staff the Fire Prevention Section as part of a reorganization plan aimed at improving customer service by providing adequate daytime staffing levels; the addition of one Records Manager position to handle crucial filing requirements and digitizing of filed documents in order to properly manage Codes and records stored at the Code Enforcement Bureau; and the conversion of one overhire architect position to a full-time permanent Special Projects Coordinator position.				

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement - New Construction] Enforcement of the Virginia Uniform Statewide Building Code; conduct inspections of new construction and renovation work within existing structures; perform structural and electrical assessments of structures subjected to fires or natural disasters; conduct inspections for issuance of certificates of occupancy.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
New construction permits issued*	12,737	15,021	17,443	20,832	22,916
Inspections of new construction performed	36,383	34,027	42,555	47,080	51,788
Percent of inspections performed on day requested	95 %	95 %	95 %	95 %	95 %
Total value of new construction (\$ millions)	\$354.0	\$364.0	\$583.0	\$600.0	\$600.0

* Data include permits issued for alterations and repairs, plumbing and mechanical permits, and other construction activity.

OBJECTIVE: [Code Enforcement - New Construction] To serve Alexandria citizens and the development community by reviewing plans in a timely fashion.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of "take-in" plans reviewed annually*	5,794	6,832	6,385	7,037	7,741
Plan review turnaround time (large commercial project) in days	27	28	20	20	19
Plan review turnaround time (residential or small commercial project) in days	25	26	15	15	14
Average number of "walk-in" customers per day**	220	220	168	220	242
Percent of customers served within 10 minutes of arriving at Code Enforcement front desk	85 %	90 %	85 %	90 %	90 %
Average number of non-residential "walk-through" plans per day***	8	6	9	10	12

* "Take-in" plans may involve the review of architectural, structural, mechanical, electrical, plumbing, accessibility, and fire protection systems. The degree of difficulty of the plans review is greater than for "walk-through" (see below) plans. "Take-in" plans may be for residential or non-residential construction.

** "Walk-in" customers are defined as those who appear in person at the Code Enforcement Bureau's front counter needing assistance. Individuals served over the telephone are not included in these figures.

*** A "walk-through" set of plans is defined as a set of plans for minor work that can be reviewed at the Code Enforcement front counter and for which a permit can be issued immediately. Typically, a small tenant space proposed for renovation, or minor residential addition, can be handled as a "walk-through."

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement - Property Maintenance] Enforcement of the Virginia Uniform Statewide Building Code, Virginia Statewide Fire Prevention Code and the Alexandria City Code; inspect existing structures; conduct Residential Rental Permit Inspections; conduct inspections for elimination of rodent and insect infestation; respond to complaints from citizens within 48 hours; investigate complaints from other City agencies through "All Eyes" program; respond to complaints calls to the 24 hour hotline for nuisance activities; inspect trash trucks and dumpsters; inspect in-home and State day care facilities.*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Proactive Property Maintenance Inspections	17,180	16,760	19,885	17,610	17,082
Customer Requested Inspections	3,616	5,256	6,328	6,206	8,000
Residential Rental Permit Inspections	5,864	6,615	7,264	5,415	4,500
Violation Notices Issue	8,592	8,062	9,451	8,951	8,900
Towed Vehicles	336	245	372	252	175

* Data have been revised from previously published budget documents.

OBJECTIVE: [Code Enforcement - Fire Marshals] Enforce the Virginia Uniform Statewide Code, Virginia Statewide Fire Prevention Code and the Alexandria City Code; inspect commercial and residential structures; conduct hazardous materials permit inspections; investigate fires; threats to burn, bombings and environmental crime incidents within the City of Alexandria; conduct public fire safety education programs.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Proactive Property Maintenance Inspections *	783	689	1,500	3,500	4,700
Fire Prevention Permit Inspections	1,569	1,543	1,635	1,800	2,000
Fire Protection Systems Inspections	229	192	150	90 **	90
Violation Notices Issued	4,947	5,049	6,989	6,200	6,500
Towed Vehicles	17	43	37	40	55
Parking Citations Issued	184	243	280	200	300

* In FY 2006, there is anticipation that the Commonwealth of Virginia will amend the authority of localities to regulate rental properties. Should that occur, the ability to conduct proactive inspections will be restricted and result in a decline in inspections conducted.

** In FY 2006, the Fire Marshals Unit's activity in Environmental Crimes will be in force. The level, complexity and time required to investigate, follow-up and bring cases to prosecution will require more time of existing staff. As a result, inspections activity for this unit will see a slight decline. To compensate for this decline, the Property Maintenance Unit will assume the responsibility of certain inspections normally reserved for fire marshals.

OBJECTIVE: [Code Enforcement - Systems Testing Unit] Conduct inspections, testing and maintenance oversight of existing and new fire protection systems; inspect new and existing structures for compliance with the provisions of the Virginia Uniform Statewide Building Code and Virginia Statewide Fire Prevention Code; conduct proactive inspections of fire protection systems; and provide technical assistance to property owners and managers relating to fire protection systems and risk assessment of related hazards compared against levels of fire protection.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Plan Reviews*	888	1,221	2,222	1,508	1,700
Inspections **	12,486	6,465	6,095	7,732	8,000

* Near the end of FY 2003 and through the first half of FY 2004, Code Enforcement experienced a high vacancy rate in the Plan Review and Engineering Sections. In order to deal with the vacancies, recruitment and training of new employees, plan review times were lengthened in order to provide proper plan review with existing and 3rd party contractors. Plan review times returned to previous time lines in the latter part of FY 2004 as staffing levels returned to normal.

** In FY 2006, the Systems Testing Unit anticipates an increase in inspection activity as the Eisenhower East development approaches the final stages of construction.

FIRE

DETAIL BY DIVISION

The Fire Training Division is responsible for ensuring that the City's firefighters and paramedics are educated and trained to meet industry standards. Training must continue throughout the professional careers of all firefighters and paramedics as new techniques and tools are developed. The Training Division also educates residents to mitigate life-threatening emergencies.

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Fire Training				
General Fund Expenditures	422,853	410,777	446,683	
<u>FULL-TIME STAFFING</u>	3	3	3	

INDICATORS AND MEASURES

OBJECTIVE: [Training] To conduct training/recertification classes for the Fire Department related to emergency medical services, fire suppression, fire management and hazardous materials.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Training recertification classes per year	80	80	80	80	80
Percentage of participants passing	98 %	98 %	98 %	98 %	98 %
Percentage of firefighters certified as Haz Mat Specialists	38 %	29 % *	30 %	45 %	44 %
Percentage of Emergency Rescue Technicians (ERT) Certified at National Registry Level **	74 %	82 %	91 %	87 %	86 %

* The decrease in the number of HAZMAT Specialists (e.g. those with advanced training) is due to the projected rise, from 72 to 84, of HAZMAT trained personnel between FY 2003 and FY 2004. The percentage increases in FY 2005 as more HAZMAT trained personnel become HAZMAT specialists.

** The State does not require this certification; however it is the goal of the Fire Department to have all ERTs certified at this high level.

The Fire Maintenance Section performs preventive and corrective maintenance on Fire and EMS apparatus and equipment to ensure that firefighters and paramedics can respond quickly and effectively to emergency and non-emergency calls. In addition, the division is also responsible for the maintenance and repair of all Code Enforcement and Fire Marshal vehicles.

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Fire Maintenance				
General Fund Expenditures	739,703	742,761	762,180	
<u>FULL-TIME STAFFING</u>	4	4	4	

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance] To provide repairs and preventive maintenance to the Fire Department fleet of 27 specialized apparatus, 81 light/medium duty vehicles and extrication/rescue equipment, including 27 generators, 8 specialized trailers, and 3 watercraft.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Repair orders completed	828	804	780	760	760
Percentage of repairs completed same day	86 %	86 %	87 %	90 %	93 %
Repairs completed per mechanic	276	268	260	253	250
Repair Orders Completed Same Day	715	692	676	690	700
Percentage of Repairs Completed Same Day	86 %	86 %	87 %	90 %	93 %

Addendum Table 1
Estimated Value of Services Provided by the
Alexandria Volunteer Fire Department (FY 1993 - FY 2005)

<u>Fiscal Year</u>	<u>Hours Worked</u>	<u>Estimated Value</u>
1993	13,556	179,403
1994	9,240	124,732
1995	7,565	105,183
1996	6,815	96,643
1997	4,606	66,633
1998	5,219	81,631
1999	4,854	77,440
2000	4,943	80,840
2001	4,994	83,993
2002	4,337	72,943
2003	4,241	74,690
2004	4,757	85,452
2005	2,770	50,883

Note: Estimated value of services is based on the hourly rate at the starting salary plus fringe benefits for a Firefighter I at 2,912 hours per year.

Source: Alexandria Volunteer Fire Department, Inc., Annual Report, October 1996 to September 1997; and Fire Department statistical data, October 1998 through September 2005.

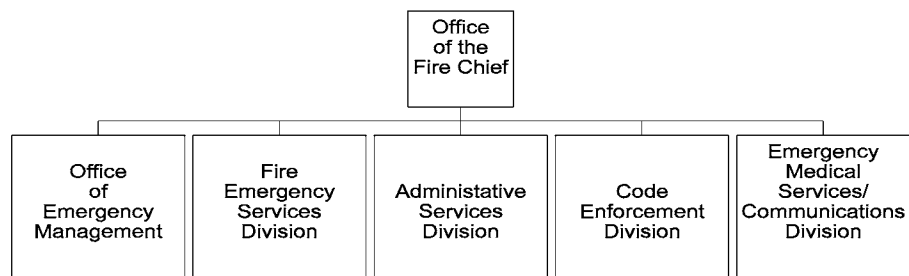
FIRE

Addendum Table 2
Fire Department Staffing, FY 2004 - FY 2007

	FY 2004 Actual	FY 2005 Actual	FY 2006 Amended	FY 2007 Proposed	FY 2007 Approved
Sworn Positions:					
Fire Chief	1	1	1	1	
Deputy Fire Chief (Fire and EMS)	2	2	2	2	
Battalion Chief	8	8	8	8	
Captain	25	25	25	25	
Lieutenant	21	21	21	20	\e
Firefighter	91	91	91	90	\e
Emergency Rescue Tech Supervisor	5	5	5	5	
Emergency Rescue Tech	47	51 \a	51	53	\f
Chief Fire Marshal	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
TOTAL SWORN	201	205	205	205	
Civilian Positions:					
Chief Deputy Fire Marshal	1	1	1	1	
Deputy Fire Marshal	8	8	9 \c	9	
All Others	<u>77</u>	<u>79</u> \b	<u>81</u> \d	<u>83</u> \g	
TOTAL CIVILIANS	86	88	91	93	
TOTAL FIRE STAFF	<u>287</u>	<u>293</u>	<u>296</u>	<u>298</u>	

- \a Reflects the addition of four Emergency Rescue Technicians (ERTs) which will allow for two Advanced Life Support (ALS) providers to staff each of the City's five medic units more frequently.
- \b Reflects the addition of a Information Technology Coordinator position to maintain, support and integrate information technology that is currently in use at the Fire Department; and the addition of one Mechanical/Plumbing Engineer in Code Enforcement to help alleviate the slow turn around of plumbing and mechanical plan reviews.
- \c Reflects the addition of one Deputy Fire Marshal positions to staff the Fire Prevention Section in Code Enforcement as part of a reorganization plan aimed at improving customer service by providing adequate daytime staffing levels.
- \d Reflects the addition of a Records Manager position in Code Enforcement to handle crucial filing requirements and digitizing of filed documents in order to properly manage the Codes and records stored at the Code Enforcement Bureau; and the conversion of an overhire architect position to a full-time permanent Special Projects Coordinator position.
- \e Reflects the civilization of both the facilities and supplies functions, by creating both a facility manager position and supply supervisor position.
- \f Reflects the addition of two Emergency Rescue Technicians (ERT) which will provide two ERT Supervisors to address the current staffing ratio of one supervisor to 13 personnel.
- \g Reflects the civilization of both the facilities and supplies functions, by creating both a facility manager position and supply supervisor position.

FIRE



POLICE

2003 Mill Road • Alexandria, VA 22314 • 703.838.4700
Charles Samarra, Chief • charles.samarra@alexandriava.gov

GOALS, FUNCTIONS AND RESPONSIBILITIES: To preserve the peace and to protect persons and property, as well as to observe and enforce the ordinances of the City of Alexandria and all criminal laws of the Commonwealth of Virginia and the United States.

OBJECTIVES:

- To provide prompt dissemination of information to police officers in the field to enable them to respond to calls for service and to address crime;
 - To ensure satisfactory provision of patrol services to Alexandria residents;
 - To provide proactive, positive enforcement against nuisance crimes and offenses throughout the City;
 - To provide parking enforcement on City streets;
 - To provide Community Oriented Policing through the assignment of patrol officers to specific areas/neighborhoods within Alexandria;
 - To investigate felony and misdemeanor cases, with an emphasis on case closure; and
 - To use undercover and other investigative techniques to disrupt and reduce illegal vice, narcotics and organized crime-related activities.
-

POLICE

TOTAL FINANCIAL RESOURCES

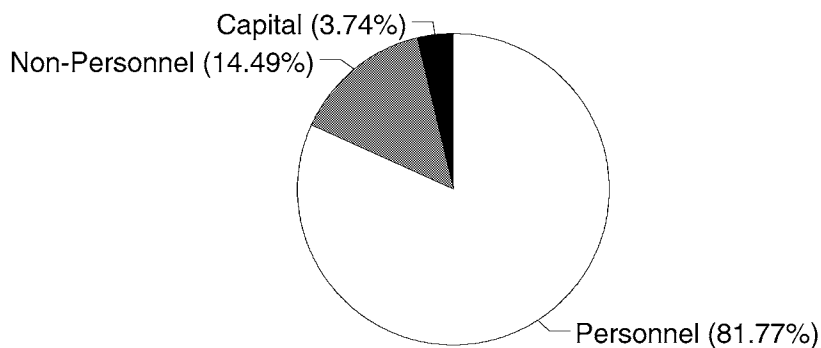
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	36,671,105	38,813,297	39,341,923	
NON-PERSONNEL	8,592,646	6,431,726	6,971,026	
CAPITAL GOODS OUTLAY	<u>962,363</u>	<u>1,687,862</u>	<u>1,801,482</u>	
TOTAL EXPENDITURES	<u>46,226,114</u>	<u>46,932,885</u>	<u>48,114,431</u>	
SPECIAL REVENUES & OTHER SOURCES				
SPECIAL REVENUE FUND	1,925,732	427,515	381,843	
INTERNAL SERVICES	<u>2,015,723</u>	<u>1,368,862</u>	<u>1,801,482</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>3,941,455</u>	<u>1,796,377</u>	<u>2,183,325</u>	
GENERAL FUND	<u>42,284,659</u>	<u>45,136,508</u>	<u>45,931,106</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 1.8%

FULL-TIME POSITIONS	443	456 /1	455 /3
PART-TIME POSITIONS (FTE)	2.62	2.62	2.12
AUTHORIZED OVERHIRES (FULL-TIME)	12	8 /2	8
TOTAL AUTHORIZED POSITIONS	457.62	466.62	465.12

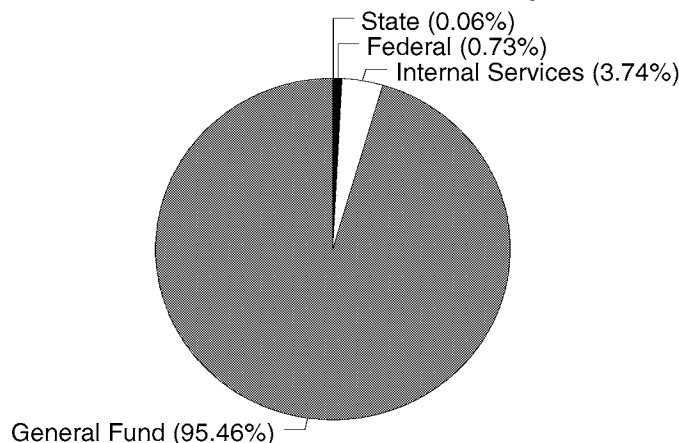
- /1 Reflects the addition of 14 police officers to help fill a staffing shortage in Patrol; the addition of one Radio Technician position to assist the City's Radio Manager with the increased workload due to an increase in the number of users and the upgrade and expansion of the City's Public Safety Radio System; the elimination of four Parking Enforcement Officer (PEO) positions as an approved marginal service reduction; and the conversion of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office to full-time permanent positions;
- /2 Reflects the elimination of the DARE program and the Alexandria Police Athletic League (APAL). Each program was staffed by one overhire police officer; and the conversion of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office to full-time permanent positions.
- /3 Reflects the elimination of one full-time and one part-time civilian Records Clerk position as part of an efficiency reduction resulting from the restructuring of shifts in the Information Services Section. These positions will be eliminated through attrition.

FY 2007 Proposed Expenditures by Type



POLICE

FY 2007 Proposed Expenditures by Fund



City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by \$794,598, or 1.8 percent.
- Personnel - FY 2007 proposed personnel increased by \$528,626, or 1.5 percent. This increase is attributable to the cost of employee merit adjustments and adjustments to maintain current services and policies. These increases are partially offset by personnel efficiency reductions, in the amount of \$72,498, described below under "Expenditure Reductions."
- Non-Personnel - FY 2007 proposed non-personnel increased by \$539,300, or 8.4 percent. For details on this increase please see adjustments to maintain current services and policies and supplemental budget requests described below. These increases are partially offset by non-personnel efficiency reductions, in the amount of \$120,000, described below under "Expenditure Reductions."

Adjustments to Maintain Current Services and Policies

- Costs to operate the Computer-Aided Dispatch/Records Management System (CAD/RMS) and Mobile Computer Systems (\$120,519) - This adjustment will provide for (1) increases in software maintenance for CAD/RMS and mobile computer applications; (2) increases in mobile computer depreciation and increases in wireless service costs; and (3) increases in maintenance costs for the department's document imaging system.
- Lease Cost Increases (\$190,640) - This adjustment will provide for the lease increases at all of the Police leased facilities based on the escalators included in the leases.

POLICE

Expenditure Reductions

- Efficiency Reductions - A total of \$185,498 in efficiency reductions have been proposed and include the following:
 - Restructuring the Shifts in the Information Services Section (-\$72,498) - would restructure the shifts of staff in the Records Center which will result in the elimination of one full-time civilian Records Clerk position and one part-time Records Clerk position. The elimination of these two positions will occur through attrition.
 - Downsize the Type of Vehicles in the Police Fleet (-\$53,000) - would result in downsizing of approximately 30 non-first responder vehicles. The purchase of smaller sized vehicles would result in savings of approximately \$50,000 per year in lower vehicle depreciation costs. The annual replacement costs would decrease by \$3,000. This plan is contemplated to be implemented City-wide in other departments.
 - Lengthen Vehicle Life (-\$35,000) - would extend the useful life of non-cruiser sedans from six years to seven years, and vans, motorcycles and other non-first responder vehicles from six years to eight years. This plan is contemplated to be implemented City-wide in other departments.
 - Reduction in Promotional Costs (-\$15,000) - would eliminate the use of a consultant for the Lieutenant and Captain promotional processes. The department must and will maintain a consultant contract for sergeants, as the pool of applicants is larger than the department can manage internally.
 - Reduction in Travel and training (-\$10,000) - would cut \$10,000 from the Police Department travel and training budget.
-

DETAIL BY DIVISION

The Police Department is responsible for the maintenance of law and order, protection of persons and property, prevention and suppression of crime, investigation and apprehension of persons suspected of crimes, direction and control of traffic, traffic accident investigation, parking enforcement, enforcement of all State and City criminal laws, and the safety and security of the public at special events and public gatherings. The Police Department is organized as follows:

The Administration Bureau is composed of the Office of the Chief, the Office of Intelligence and Internal Security and the Fiscal/Fleet Management Division. The Bureau ensures that all responsibilities of the Police Department are effectively discharged; that departmental resources are used for appropriate law enforcement purposes and that resources are expended within budget; that the department's fleet of vehicles is maintained, repaired, and

POLICE

DETAIL BY DIVISION

replaced to ensure optimal performance; gathers and disseminates credible, current information on security and terrorist threats; serves as the liaison with federal, State and regional domestic security officials; and acts as a clearinghouse for the confirmation of credible threats.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Administration Bureau				
General Fund Expenditures	3,710,831	4,104,260	4,395,032	
FULL-TIME STAFFING	15	15	15	

Administrative Services Bureau - is composed of three divisions, Technical and Automated Services (TASD), Support Services (SSD), and Facilities and Security Management (FSMD). This Bureau is responsible for the majority of the department's support operations, including the 911 Center, oversight of the City's Public Safety Radio System, records and crime information management, automated systems development and crime analysis. The Bureau also handles the functions of planning, management of property and evidence; management of uniform, equipment and supplies; management of personnel, training and payroll; and management of facilities, security and buildings.

The Communications Section provides the public with prompt access to emergency and non-emergency services by receiving all calls for Police and Fire services in the City.

The Information Services Section processes, maintains, and manages Police Department records to provide prompt and efficient service to the public and Police operational units.

The Crime Analysis and Programming Section is responsible for the extraction, analysis and reporting of crime offense and incident data; and provides computer application and programming support to the department.

The Property and Evidence Section manages more than 20,000 items of property and evidence; orders, stocks and issues the Department's inventory of uniforms, equipment and standard forms; and manages the Department's security access cards.

Facility Management staff provide custodial services to Police facilities totaling more than 80,000 square feet (including several satellite offices); administer the office telephone system, property leases and various contracts; and coordinate with General Services on relocation, security system and infrastructure issues, repairs and maintenance.

Personnel and Training Section staff are responsible for the recruitment, hiring, and training of Police employees. Staff prepare and administer payroll, coordinate workers' compensation claims; manage the firearms training facility; and coordinate with assigned instructors at the Northern Virginia Criminal Justice Academy.

POLICE

DETAIL BY DIVISION

The Automated Systems personnel are responsible for system operations, the Tactical Computer System and technical support for the department's Local Area Network (LAN), desktop computers and peripherals.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Administrative Services Bureau				
General Fund Expenditures	9,454,132	10,190,734 *	10,581,928	
<u>FULL-TIME STAFFING</u>	91	92 *	91 **	
<p>* Reflects the addition of a Radio Technician to assist the City's Radio Manager with the increased workload due to an increase in the number of users and the upgrade and expansion of the City's Public Safety Radio System. Also includes \$357,249 in adjustments to maintain current services and policies; and reflects the reduction of \$343,810 budgeted for the Red Light Camera Program due to action by the General Assembly to eliminate the program.</p> <p>** Reflects the elimination of one full-time civilian Records Clerk position and one part-time Records Clerk position as part of an efficiency reduction resulting from the restructuring of staff hours in the Information Services Section. The elimination of these positions will occur through attrition.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Communications Section] To provide prompt dissemination of information to police officers in the field to enable them to respond to calls for service and to address crime.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Number of emergency calls for service	2,401	2,379	2,148	2,100	2,100
Number of non-emergency calls for service	69,099	73,469	59,972	60,000	60,000
Average time, receipt to dispatch, of emergency calls (minutes)*	3.0	2.0	1.8	2.0	2.0
Average time, receipt to dispatch, of non-emergency calls (minutes)*	8.0	8.1	12.0	12.0	12.0

* Calls for service data include calls that are dispatched through Communications and calls that are not dispatched. Only calls that are dispatched (about 90%) are measured for response time. Data have been revised from previously published documents.

The Field Operations Bureau is composed of the three Patrol divisions and the Special Operations Division. The primary responsibilities of this bureau are to protect life and property, to implement community-oriented policing, to suppress criminal activity, and to preserve the peace.

Patrol is organized into three shifts of police officers who work around the clock and handle an average of 5,300 calls for service per month.

Special Operations Division consolidates special response and traffic enforcement functions. Management of the tactical Special Operations team, coordination of traffic and pedestrian control, the K-9 Unit, the Motorcycle Unit, Parking and Tag Enforcement, and taxicab enforcement are the responsibility of this division. Oversight of the Honor Guard and School Crossing Guard functions are also administered by this division.

POLICE

DETAIL BY DIVISION

The Community Support Section implements the Residential Police Officer (RPO) program and the Community Oriented Policing (COPS) program. Police officers in both RPO and COPS assignments are responsible for coordinating the efforts of residents and City government to improve the quality of life in specific communities. This section also administers the COPS Universal Terrorism Preparedness grant that provides eight officers and one supervisor to focus on homeland security, training, surveillance and intelligence gathering.

- The Community Support Section consists of sworn officers and command staff who are assigned to the Alexandria communities in need of direct Police presence.
- In FY 2005, nearly 30 special events in the Alexandria community were staffed by Police personnel. The number of events varies each year.

<u>DIVISION:</u> Field Operations Bureau	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	20,484,369	21,519,199	21,892,960	
<u>FULL-TIME STAFFING</u>	241	253 *	253	
* Reflects the addition of 14 police officers to substantially help address staffing needs in Patrol; and the elimination of four Parking Enforcement Officer (PEO) positions as an approved marginal service reduction; and the conversion of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office to full-time permanent positions.				

INDICATORS AND MEASURES

OBJECTIVE: [Patrol/Community Support] To ensure satisfactory provision of patrol services to Alexandria residents.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Number of officers assigned to the Patrol Division*	161	173	175	185	185
Average number of calls dispatched to patrol per month	6,200	6,200	6,000	5,833	5,833
Number of performance audits conducted each year	156	244	250	245	245
Percentage of officer performance audits rated satisfactory or better**	96%	95%	95%	95%	95%

* Total includes all officers assigned to the Patrol division including those on administrative duty, light duty, those temporarily transferred to other units and new recruits.

** Each of the three Patrol shifts rates the performance of 5 police officers at random each month. Audit findings are based on responses from those citizens who have directly interacted with the officers.

POLICE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Patrol/Community Support] To provide proactive, positive enforcement against nuisance crimes and offenses throughout the City.

Reported Nuisance Crimes in Alexandria: COPS Areas and Citywide
Jan-Dec 2003 Compared to Jan-Dec 2004 /1

	COPS 2003	COPS 2004	Change	City 2003	City 2004	Change
Disorderly Conduct	47	51	8.5%	162	149	(8.0%)
Liquor Laws	252	244	(3.2%)	696	680	(2.3%)
Prostitution	0	1	N/A	4	5	20.0%
Gambling	2	2	0.0%	5	7	40.0%
Drunkenness	369	291	(21.1%)	1,093	951	(12.3%)
DWI 57	39	(31.6%)	488	391	(19.9%)	
Drug Offenses	152	110	(27.6%)	542	451	(16.8%)
Vandalism	282	235	(16.7%)	2,029	1,657	(18.3%)
Total:	1,161	973	(16.2%)	5,019	4,291	(14.4%)

/1 FY 2005 COPS data was not available at the time of publishing. FY 2005 COPS data will be provided to Council when it becomes available and will be published in the FY 2007 Approved budget document.

Source: Police Department. COPS program areas include: Andrew Adkins, Arlandria, Hampton Court, Hunter's Run, Inner City, James Bland, Landmark Center, Lynhaven, Mount Jefferson, Park Fairfax, and Samuel Madden.

OBJECTIVE: [Traffic Enforcement Section] To provide parking enforcement on City streets.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Total number of citations issued*	82,116	80,474	73,255	75,000	75,000

* Data have been revised from previously published budget documents

OBJECTIVE: [Community Support] To provide Community Oriented Policing (COP) through the assignment of patrol officers to specific areas/neighborhoods within Alexandria.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Number of hours spent on COP/RPO assignments*	22,435	21,871	18,577	20,000	20,000
Number of officers assigned to COP/RPO projects	16	16	15	16	16

* Data assume 60% of the officers' actual working time (85% of 2,080 hours per year) focused on COP efforts.

The Investigations Bureau primary responsibilities are to apprehend persons suspected of crimes; to analyze, investigate, and resolve crimes; to administer crime prevention programs; oversee the department's volunteer program; to handle media relations; and to manage internal investigations.

The Criminal Investigations Section conducts investigations of felonies and certain misdemeanor crimes, apprehends and interrogates suspects, and prepares cases for prosecution. This section provides investigative specialists trained in many disciplines, including gangs, sexual offenses, homicides and computer crimes.

POLICE

DETAIL BY DIVISION

The Identification Section supports the Field Operations and Investigations Bureaus by identifying criminals through processing crime scenes, forensic analysis of evidence, fingerprint analysis, and photographs. In FY 2005 this section responded to 2,037 calls for service and developed latent fingerprints at 59 percent of crime scenes processed.

The Vice/Narcotics Section and the Street Crimes Unit are responsible for the investigation and arrest of violators of vice, gambling, narcotics, liquor, organized crime, and nuisance laws. Officers are responsible for creating a negative effect on the financial gains experienced by those engaged in illegal activities. In calendar year (CY) 2004, the Vice/Narcotics Section executed 26 narcotics-related search warrants in the City, compared with 39 in CY 2003.

The Public Information Office is responsible for promptly and accurately notifying the Chief and command staff, the public, the media and City officials of significant police-related incidents.

The Internal Investigations Unit is responsible for investigating all complaints, internal and external, involving Police employees.

The Public Services Section is primarily responsible for the administration and coordination of the Community Liaison Officer program, which consists of 75 Police employees who serve as liaison officers with the community. The section also administers the Citizen Police Academies.

DIVISION: Investigations Bureau	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
General Fund Expenditures	8,635,327	9,322,315	9,061,186	
<u>FULL-TIME STAFFING</u>	96	96	96	

INDICATORS AND MEASURES

OBJECTIVE: [Criminal Investigations Section] To investigate felony and misdemeanor cases, with an emphasis on case closure (target rates are established at 80% overall and 10% for multiple closures).

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Total number of cases assigned	2,042	1,941	1,747	2,000	2,000
Total assigned cases closed	1,396	1,490	1,328	1,400	1,400
Percent of assigned cases closed	68 %	76 %	76 %	70 %	70 %
Percent of closures that were multiple closures*	4 %	8 %	9 %	5 %	5 %

* Multiple case closures occur when other cases can be resolved based on information obtained from investigating one case.

POLICE

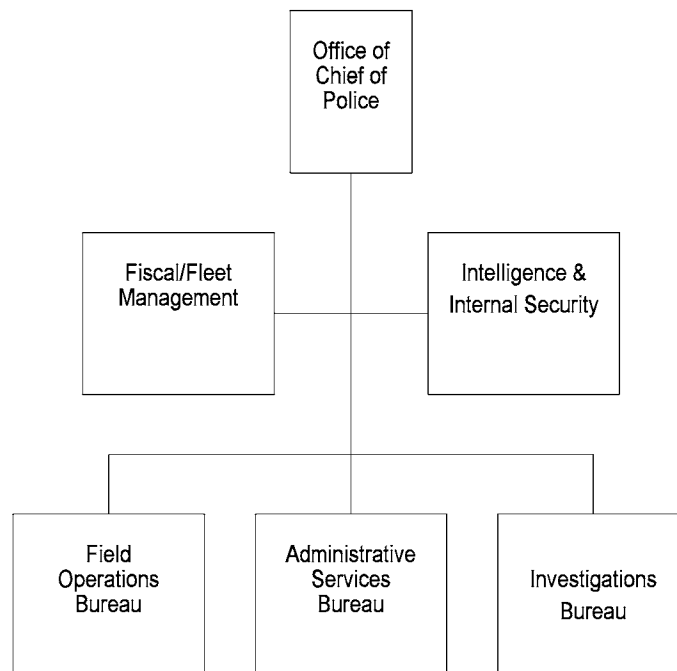
DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Vice/Narcotics Section] To use undercover and other investigative techniques to disrupt and reduce illegal vice, narcotics, and organized crime-related activities.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Number of cases assigned	145	134	113	140	140
Number of vice/narcotics arrests	723	663	642	650	650
Financial loss to Vice/Narcotics offenders*	\$172,785	\$2,177,769	\$263,137	\$250,000	\$250,000

* Based on federal reporting procedures, financial loss estimates include the value of property and money seized by officers assigned to Vice/Narcotics Unit. Data exclude the value of seizures made by federal task forces. The value of assets seized bears no direct relationship to the level of drug activity.



POLICE

Addendum Table 1
Police Department Staffing, FY 2004- FY 2007

	FY 2004 Actual	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	FY 2007 Approved
Sworn Management:					
Chief	1	1	1	1	
Deputy Chief	3	3	3	3	
Captain	7	7	7	7	
Lieutenant	13	13	13	13	
Sergeant	<u>37</u>	<u>38</u> \a	<u>39</u> \d	<u>39</u>	
Total Sworn Management	61	62	63	63	
Sworn Officers:					
Corporal	2	1 \b	1	1	
Officers	<u>237</u>	<u>239</u> \b	<u>253</u> \e	<u>253</u>	
Total Sworn Officers	<u>239</u>	<u>240</u>	<u>254</u>	<u>254</u>	
TOTAL SWORN	<u>300</u>	<u>302</u>	<u>317</u>	<u>317</u>	
TOTAL CIVILIANS	<u>140</u>	<u>141</u> \c	<u>139</u> \f	<u>138</u> \g	
TOTAL POLICE STAFF	<u>440</u>	<u>443</u>	<u>456</u>	<u>455</u>	

\a Reflects the retirement of one corporal whose vacancy was filled with one sergeant in FY 2005.

\b Reflects the addition of two motorcycle officers to expand the department's motorcycle unit to handle additional traffic volume in the City.

\c Reflects the addition of one Security Manager to handle multiple issues including the slab repair at the Public Safety Building ensuring the construction, parking, office and storage space needs of Police employees are met;

\d Reflects the elimination of one civilian Parking Enforcement Supervisor position, that was replaced by a sworn Sergeant position.

\e Reflects the addition of 14 police officers to substantially help fill a staffing shortage in Patrol.

\f Reflects the addition of one Radio Technician position; and the elimination of four Parking Enforcement Officer (PEO) positions as an approved marginal service reduction; the conversion of one overhire Hack Inspector position and one overhire clerk in the Hack Inspector's Office to full-time permanent positions; and the elimination of one civilian Parking Enforcement Supervisor position, which was replaced by a sworn Sergeant position.

\g Reflects the elimination of one full-time civilian Records Clerk position and one part-time Records Clerk position as part of an efficiency reduction resulting from the restructuring of shifts in the Information Services Section.

POLICE

Addendum Table 2 COMPARATIVE POLICE STAFFING Authorized Sworn Strength for Selected Virginia and Local Jurisdictions (FY 2006)*					
JURISDICTION	POPULATION - 2005	SQUARE MILES	FY 2006 SWORN STRENGTH	POLICE PER SQUARE MILE	POLICE PER 1,000 POPULATION
Alexandria	137,600	15.75	317	20.1	2.3
Arlington County	198,267	26	363	14.0	1.8
Fairfax County	1,041,200	395	1,372	3.5	1.3
Hampton	147,000	55	284	5.2	1.9
Montgomery County, Maryland	896,000	502	1,050	2.1	1.2
Newport News	185,242	64	417	6.5	2.3
Norfolk	234,403	66	757	11.5	3.2
Portsmouth	100,565	30	250	8.3	2.5
Prince George's County, Maryland	842,967	487	1,460	3.0	1.7
Prince William County	336,820	344	483	1.4	1.4
Richmond	192,000	64	729	11.4	3.8
Roanoke City	94,911	43	240	5.6	2.5

* Data is based on responses of police/fiscal staff from participating jurisdictions. The allocation of functions between sworn and civilian personnel may affect comparisons.

Addendum Table 3 PART I CRIMES FOR CY 2004 AND CY 2005* Alexandria Police Department				
TYPE OF CRIME	CY 2004	CY 2005	CHANGE	PERCENTAGE CHANGE
Homicide	2	4	2	100.0%
Rape	31	23	(8)	(25.8)%
Robbery	187	195	8	4.3%
Aggravated Assault	213	201	(12)	(5.6)%
Burglary	426	370	(56)	(13.1)%
Larceny	2,937	2,704	(233)	(7.9)%
Auto Theft	635	514	(121)	(19.1)%
TOTAL	4,431	4,011	(420)	(9.5)%

* Preliminary 2005 data from the Alexandria Police Department Crime Analysis Unit.